

Activity Group Capital Investment Summary
Defense Logistics Agency (DLA)
Information Services Activity Group
February 1999
(\$ in Millions)

Line Number	Item Description	FY 1998		FY 1999		FY 2000	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
REP 000 PRD 000 NEW 000	EQUIPMENT (Non ADP/T) \$0.1 to \$0.499 Replacement Productivity New Mission						
REP 000 PRD 000 NEW 000	EQUIPMENT (Non ADP/T) \$0.5 to \$0.999 Replacement Productivity New Mission						
REP 000 PRD 000 NEW 000	EQUIPMENT (Non ADP/T) \$1.0 and Over Replacement Productivity New Mission						
	<u>TOTAL EQUIPMENT (Non ADP/T)</u>						
ADP 000 ADP 100 ADP 200	ADP/T EQUIPMENT \$0.1 To \$0.499 ADP/T EQUIPMENT \$0.5 To \$0.999 ADP/T EQUIPMENT \$1.0 and Over	1 2	0.1 1.8	1 1	0.1 2.2	5 2	1.0 2.8
	<u>TOTAL EQUIPMENT (ADP/T)</u>	3	1.9	2	2.3	7	3.8
SWD 000 SWD 100 SWD 200	SOFTWARE DEVELOPMENT \$0.1 To \$0.499 SOFTWARE DEVELOPMENT \$0.5 To \$0.999 SOFTWARE DEVELOPMENT \$1.0 and Over		0.4		0.3		
	<u>TOTAL SOFTWARE DEVELOPMENT</u>		0.4		0.3		
RPM 000	<u>MINOR CONSTRUCTION</u>						
	<u>TOTAL AGENCY CAPITAL INVESTMENTS</u>	3	2.3	2	2.6	7	3.8

**Capital Budget Execution
Defense Logistics Agency
Information Services Activity Group
FY 1999
Deferrals/Cancellations/Substitutions
(Dollars in Millions)**

ADP & TELCOM EQUIPMENT:

Capability Maturity Model Level III	0.3	Project rescope
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SOFTWARE DEVELOPMENT:

Defense Logistics Management System (DLMS)	-0.3	New requirement
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TOTAL FY 1999

0.0

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Information Services Activity Group February 1999

C. Line Number & Item Description
ADP 000 \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
<u>ADP 000-01</u> DSDC				1	100	100	1	105	105	3	211.7	635

Narrative Justification:

FY 2000 - The DLA Systems Design Center (DSDC) Local Area Network (LAN) requires an upgrade (\$110) to meet the demand for comprehensive system backups and bandwidth for increasingly more complex client server applications. The upgrade will provide a much needed network topology. The Savings to Investment (SIR) is 3.26 and the payback period is 3.48 years.

FY2000 - A mid-tier backup Silo (\$420) is requested to provide adequate tape backup capability to protect DSDC's development and support functions in the event of catastrophic loss or corruption. Restoration cannot be accomplished currently due to slow system backup capabilities and lack of a centralized tape management system. The investment will provide a fully automated, high speed, point-in-time backup of all mid-tier data used to support the production, test and development planned for the DSDC Dayton operation and the DSDC Server lab in Columbus. The mid-tier backup Silo will also support DSDC's Continuity of Operations (COOP) requirements. The Savings to Investment (SIR) is 1.92 and the payback period is 1 year.

FY 2000 - The Enterprise Management (\$105) concept is required to maintain DSDC as the Agency's technology standards and capacity management specialists. They will facilitate the gradual implementation of best practices into distributed systems management decision (i.e., the mid-tier or client/server type applications) within DLA. Investment consists of a set of closely integrated hardware and software products for remote operations on lower and mid-tier platforms for DSDC sites. Network management capability will include automated discovery and maintenance of network configuration data and automated alerts that will provide online assistance to troubleshooters, resulting in decreased downtime of DSDC associates as well as DSDC end users.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Information Services Activity Group February 1999

C. Line Number & Item Description
ADP 000 \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
<u>ADP 000-02</u> DAASC										2	200	4

Narrative Justification:

The Defense Automatic Addressing System (DAASC) Network Control System (DNCS) is a highly reliable computer system which provides network interoperability and connectivity, enhances the telecommunications between of DAASC and the DoD Community, and provides the technical platform for the Modernization of Defense Logistics Standard Systems (MODELS). An increased demand for DNCS's transaction routing and related processing, along with the current system utilization, results in the need for additional memory and disk resources. Replacing the current communication 8200 Alpha systems with double processor 4100 rack mounted systems (\$250K) will double the existing memory and increase transaction processing power. The Savings to Investment Ratio (SIR) is 3.95 and the payback period is 2.95 years.

The DAASC Client/Server Architecture supports the Military Service requirement of providing an environment for the exchange, query and tracking of logistics transactions and asset visibility through multiple DoD wide databases. Replacement of the client/server architecture (\$200) is required to add new database accesses, respond to new customer requirements and support multiple simultaneous user/system connects and connectivity to remote databases. The Savings to Investment Ratio (SIR) is 1.45 and the payback period is 2.76 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Information Services Activity Group February 1999

C. Line Number & Item Description
ADP \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
<u>ADP 200-02</u> LIPS/LOTS Upgrade										1	1,750	1,750

Narrative Justification:

The Defense Automatic Addressing System Center (DAASC) is a permanent Department of Defense (DoD) logistics function providing centralized, computer-based supply management transaction processing services and value-added management information systems for government users worldwide. DAASC provides this support through the centralized design, development, and operation of Logistics Information Distribution Systems (LIDS), the DAAS inquiry, the Defense Program for Redistribution of Assets (DEPRA), Logistics On-line Transaction System (LOTS), Virtual Logistics Information Processing System (VLIPS), and the Logistics Response Time (LRT)/Logistics management and reporting System (LMARS).

DAASC customers demand that data be available for long periods of time in order to support DOD wide longitudinal studies of Force Modernization, Velocity Management, etc. The data removed from the on-line database must be available for easy access/query capability (using the same language and logic methodologies as on-line data) for up to ten years or the life of the data storage media. Customers also require that data be updated and available for viewing/querying as close as possible to actual DAASC receipt. If the existing systems are not enhanced/reengineered, DAASC will be unable to provide these services.

The investment replaces the current Logistics Information Processing System (LIPS) IBM platform which includes central processing unit (CPU), direct access storage device (DASD), and operating system software. All of the AIS's listed above, including the LOTS database, will be reengineered to the new midtier platform. This upgrade will ensure adequate processing to meet future obligations through an open system solution.

The Savings to Investment Ratio (SIR) is 1.27 and the payback period is 4.17 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
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Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Information Services Activity Group February 1999

C. Line Number & Item Description
ADP \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
<u>ADP 200-01</u> Mid-Tier Augmentation										1	1,040	1,040

Narrative Justification:

The DLA Systems Design Center's (DSDC) development and test environments require periodic reinvestment to remain current with Information Technology (IT) industry standards and to meet the most fundamental infrastructure needs of DLA's business entities. The service life for many of DSDC's present computer platforms extend beyond the expected life span estimates. As a result, several critical Central Design Activity (CDA) services such as system design, development, testing and post-implementation support are performed on platforms that are considered obsolete or otherwise substandard.

The DSDC IT platforms must also remain compatible with all DLA production class architectures to maximize system reliability. Mismatches between production and CDA environments prevent real life testing scenarios which result in a greater number of latent defects that are not discovered until post-deployment. Regular reinvestment in the DSDC development/test platform helps not only to facilitate the achievement of functional objectives but also serves as a form of pre-deployment quality assurance for DLA's business applications.

Some components of the infrastructure require technical refreshment simply to maintain vendor support. In some instances, advances in vendor equipment power and capacity need to be harnessed to further the consolidation/standardization efforts that help to minimize the overall Total Cost of Ownership (TCO). A Hewlett Packard V2250 computer system is required as the new system architecture. This system will be acquired in two phases. The development platform upgrade will take place first followed by production and testing.

The Saving to Investment (SIR) is 2.47 and the payback period is 4 years.

**Capital Budget Execution
Defense Logistics Agency
Information Services Activity Group
FY 1998
FY 2000/2001 Biennial Budget Estimates
(Dollars in Millions)**

PROJECTS ON THE FY 1999 PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ (Deficiency)	Explanation
1998	Equipment - ADPE & TELCOM:	1.2	3.0	1.8	1.2	
	Enterprise Management	0.1	0.1	0.1	0.1	
	DAASC Upgrades	(0.0)	0.9	0.9	(0.0)	
	Capability Maturity Model Level III	1.1	2.0	0.9	1.1	Project rescoped/partial carry-over to FY99
1998	Software Development:	0.0	0.4	0.4	0.0	
	DAASC Upgrades	0.0	0.4	0.4	0.0	
	Total FY 1998	1.2	3.4	2.2	1.2	

Capital Budget Execution
Defense Logistics Agency
Information Services Activity Group
FY 1999
FY 2000/2001 Biennial Budget Estimates
(Dollars in Millions)

PROJECTS ON THE FY 1999 PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ (Deficiency)	Explanation
1999	Equipment - ADPE & TELCOM:	0.3	2.6	2.3	0.3	
	Enterprise Management	0.0	0.1	0.1	0.0	
	Capability Maturity Model Level III	0.3	2.5	2.2	0.3	Project rescope
1999	Software Development:	(0.3)	0.0	0.3	(0.3)	
	DAASC Upgrades	0.0	0.0	0.0	0.0	
	Defense Logistics Management Sys(DLMS)	(0.3)	0.0	0.3	(0.3)	New requirement
	Total FY 1999	0.0	2.6	2.6	0.0	